

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Newport News Police Communications Period: 2003

Total Received: \$248,139.70
Total Actual: \$268,956.79
Difference: \$20,817.09 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	302.988	386.132
Total 911 calls handled by the PSAP	120,480	149.919
Total wireless 911 calls handled by the PSAP	45.113	55.867
Percentage of wireless to total calls :14.47%		Percentage of wireless to 9-1-1 calls :37.26%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Dictaphone logging recorder replacement	\$ 14,000.00	\$ 29,839.44
Total Shared Equipment for Formula:	\$ 14,000.00	\$ 29,839.44

Estimated: $\frac{45,113}{302,988} \times \$ 14,000.00 = \$ 2,084.60$

Actual: $\frac{55,867}{386,132} \times \$ 29,839.44 = \$ 4,317.77$

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 wireless trunks at \$336 per month	\$ 4,032.00	\$ 5,984.82
Total LEC Costs :	\$ 4,032.00	\$ 5,984.82

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 1,625,407.00	\$ 1,787,520.38
Total Shared Equipment for Formula:	\$ 1,625,407.00	\$ 1,787,520.38

Estimated: $\frac{45,113}{302,988} \times \$ 1,625,407.00 = \$ 242,023.10$

Actual: $\frac{55,867}{386,132} \times \$ 1,787,520.38 = \$ 258,654.20$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: